

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2003 - 2007



ARKANSAS DEPARTMENT OF CORRECTION

FUNCTIONAL AREA: PUBLIC SAFETY

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2003 - 2007

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Agency Name	Arkansas Department of Correction
Agency Mission Statement: The Mission of the Arkansas Department of Correction is to: <ul style="list-style-type: none">➤ Provide public safety by carrying out the mandates of the courts;➤ Provide a safe, humane environment for staff and inmates;➤ Provide programs to strengthen the work ethic; and➤ Provide opportunities for spiritual, mental, and physical growth.	

AGENCY GOAL 1:

To maintain cost efficient care, custody and control over all inmates in an appropriate, safe, humane and secure environment.

AGENCY GOAL 2:

To provide appropriate facilities for inmates sentenced by the courts.

AGENCY GOAL 3:

To provide effective correctional and constructive opportunities for inmates to successfully return to the community.

AGENCY GOAL 4:

To optimize inmate participation in work programs.

AGENCY GOAL 5:

To attract and retain quality staff.

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Agency Name		Arkansas Department of Correction (ADC)
Program		ADC Administration
Program Authorization		ACA §12-27-104 – 12-27-107 et seq.
Program Definition: Funds-Center Code: <u>XXX</u>		The Board of Corrections is responsible for management of correctional resources in the state and has general supervisory power and control over ADC. The Director of the Arkansas Department of Correction reports directly to the Board of Corrections as the agency’s chief executive, administrative and fiscal officer, responsible for the agency’s philosophy, mission, and operation. These functions are put into operation through the ADC Management Team and four divisions administratively supervised by a deputy director or assistant director. Divisions are Administrative Services, Institutions, Construction and Maintenance, and Health and Correctional Programs. Professional staff members who perform functions across all agency program areas are included in ADC Administration.
AGENCY GOAL(S) #	1,2, 3,4, 5	
Anticipated Funding Sources for the Program:		General Revenue, Cash, Special Revenue, Federal

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

To manage and coordinate resources for a diverse system of corrections.

OBJECTIVE 1: (Sub-Funds Center Codes: XXXG1OBJ1)

Provide department-wide administrative, managerial and legal support activities that assure managerial oversight and allocation of correctional resources, the attainment of agency program objectives and compliance with ADC Administrative Regulations and Directives and with state statutory and procedural requirements.

STRATEGY 1: (Sub-Funds Center Codes: XXXA)

Establish policies and procedures for and oversee the daily administration and management of the state's correctional resources required to carry out the mission of the ADC pursuant to ACA §12-27-104:105, §12-27-107 et seq., §12-27-138 and §25-16-901 et seq.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Internal Affairs Division will investigate and document suspicions of criminal acts, violations of inmates' personal rights, violation of rules, regulations or procedures

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and complaints or information impacting institutional operations in accordance with administrative regulations and directives.

OBJECTIVE 2: (Sub-Funds Center Codes: XXXG1OBJ2)

Generalized and miscellaneous operations support the attainment of all program goals and objectives through shared accountable costs.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

To capture and account for agency budgets/expenditures that are not otherwise assigned to a specific program or need to be distributed as shared costs.

OBJECTIVE 3: (Sub-Funds Center Codes: XXXG1OBJ3)

Through ongoing and expanded personnel development, recruitment and retention efforts, reduce the agency wide and correctional officer turnover rates through the 2007 biennium to within 10% of the national average and meet state and agency standards for training through operation of an American Correctional Association (ACA) accredited Training Academy.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Maintain a centrally located Human Resource Center to provide guidance and support for recruitment and retention of qualified personnel; provide oversight and support staff necessary to administer payroll and benefits for all ADC employees; and institute measures to ensure a diverse applicant pool in compliance with all federal laws, state statutes and procedures relative to employment.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Operate a centrally located Training Academy that provides or coordinates appropriate training to ADC employees that meets state and ADC training requirements in accordance with state and administrative directives.

OBJECTIVE 4: (Sub-Funds Center Codes: XXXG1OBJ4)

Develop and implement an agency information technology plan prepared in accordance with requirements of the state Department of Information Systems and the state Chief Information Officer (CIO).

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Information systems support staff provides daily administrative, technical and maintenance support for existing and new technology to include local area pc

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networks, email services, inmate banking system, electronic offender management information system (EOMIS) and an electronic health records system (EHR) to include management and oversight of agreements and services provided by the Department of Information Systems (DIS) and private vendors.

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Agency Name	Arkansas Department of Correction
Program	ADC Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Outcome) % Attainment of overall agency program objectives	Performance Audit Results	95%	95%	95%	95%	95%
Goal 1, Objective 1 (Outcome) Number prior year audit findings repeated in subsequent audit	Legislative Audit Recommendations	0	0	0	0	0
Goal 1, Objective 1 (Outcome) % Of Administrative Program staff/budget compared to total agency positions/budget	ADC Fiscal Year Plan	Staff - 3.8% Budget - 9.6%	Staff - =< 4.0% Budget - = <10.0%	Staff - =< 4.0% Budget - = <10.0%	Staff - =< 4.0% Budget - = <10.0%	Staff - =< 4.0% Budget - = <10.0%
Goal 1, Objective 1 (Outcome) % Of reported allegations of inmate abuse or criminal activity investigated by Internal Affairs and appropriate action taken	Internal Affairs Records	100%	100%	100%	100%	100%
Goal 2, Objective 1 (Effort) Correctional Officer Turnover Rate	Human Resource Center Retention Records and Reports	37%	30%	30%	25%	25%

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 2, Objective 1 (Outcome) ACA accreditation of ADC Training Academy	ACA Accreditation Award (must meet 100% mandatory requirements 95% non-mandatory)	Accredited	Accredited	Accredited	Accredited	Accredited
Goal 3, Objective 1 (Efficiency) Agency IT budget as % of total agency budget	Budget/Expenditure Reports	1.8%	2%	2.1%	2.2%	2.3%
Goal 3, Objective 1 (Efficiency) # Of information systems maintained by agency staff or contractual services	IT Section Plan	3 • eOMIS • Serapis • Inmate Banking System	3 • eOMIS • Serapis • Inmate Banking System	3 • eOMIS • Serapis • Inmate Banking System	3 • eOMIS • Serapis • Inmate Banking System	3 • eOMIS • Serapis • Inmate Banking System

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Agency Name		Arkansas Department of Correction
Program		Inmate Care and Custody
Program Authorization		ACA §12-27-101, et seq., §12-28-101, et seq. and §2-29-101, et seq.
Program Definition: Funds-Center Code: <u>XXX</u>		The Arkansas Department of Correction has exclusive jurisdiction over the care, custody, control, management, administration, and supervision of all persons and offenders committed to, or in the custody of, the state penitentiary. The ICC program includes all security classifications of institutions, regional jails, boot camp, work release, and pre-release facilities. Operations include administrative and executive staff as well as security staff involved in direct supervision of state inmates. Responsibilities include emergency preparedness, inmate classification, construction and maintenance, transportation, warehouse and food services.
AGENCY GOAL(S) #	1,2 3,4, 5	
Anticipated Funding Sources for the Program:		General Revenue, Federal, Cash

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

To provide for the cost efficient, safe, secure and humane incarceration of inmates sentenced by the courts.

OBJECTIVE 1: (Sub-Funds Center Codes: XXXG1OBJ1)

Administer, staff and operate all security classifications of institutions/units in compliance with all state statutory requirements, administrative regulations, directives, and unit policies required to meet ACA accreditation or required standards.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

All state-owned correctional facilities maintain accreditation by the American Correctional Association (ACA); regional jail facilities operated by ADC annually meet state standards; the annual percent increase in the cost per day per inmate for all services does not exceed average increases of the previous five year period; security efforts and emergency procedures minimize escapes from minimum, medium, and maximum security institutions and the introduction of alcohol, drugs and other contraband into secure institutions; and population growth projections support expansion of facilities that meets the needs of the sentencing courts.

OBJECTIVE 2: (Sub-Funds Center Codes: XXXG1OBJ2)

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Institutional Support Services functions enhance prison operations and appropriate classification and population management of inmates results in the efficient utilization of available bed capacity and meets institutional labor requirements (including farm and industry programs).

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Maintain a centrally coordinated, comprehensive classification and time computation system that guides the decision making process for placement of inmates to meet institutional and program needs as required by ACA §12-29-101; maintain permanent records of all inmates committed to ADC as required by ACA § 12-27-113; and administer the Victim Information and Notification Everyday Program (VINE) as required by ACA §12-12-1201 et seq.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Maintain centralized warehouse for distribution and procurement of food and maintenance supplies and direct and oversee health and dietetic standards and requirements for food service planning and preparation at all Institutions/Units.

STRATEGY 3: (Sub-Funds Center Code: XXXC)

Conduct planning and provide central oversight and direction of construction-related projects and provide indirect oversight of preventative and general maintenance activities at all ADC facilities utilizing inmate skills and providing job training to inmates that facilitate the opportunity for productive employment upon release from confinement.

OBJECTIVE 3: (Sub-Funds Center Codes: XXXG1OBJ3)

Commissary operations provide inmates the opportunity to purchase approved health, grooming and food items in accordance with applicable laws and policy directives.

STRATEGY 1: (Sub-Funds Center Codes: XXXA)

Staff and maintain commissary operations at each institution/unit that are self-supporting and utilize excess revenues from operations for purchases/ expenditures for the general benefit of inmates pursuant to ACA §12-29-107.

OBJECTIVE 4: (Sub-Funds Center Codes: XXXG1OBJ4)

Obtain and provide reimbursement to city and county jails for housing state inmates as a result of a contractual agreement or in the event that upon commitment to the Arkansas Department of Correction bed space is insufficient.

STRATEGY 1: (Sub-Funds Center Codes: XXXA)

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Execute and monitor cooperative agreements with city and county law enforcement entities to house a maximum of 280 state inmates in accordance with ADC Regulations and Directives and with ACA §12-30-407, subject to per diem rates established by the Board of Corrections pursuant to ACA §12-27-130.

STRATEGY 2: (Sub-Funds Center Codes:

Process reimbursements to county jails that house inmates sentenced to ADC if bed space is unavailable in a timely manner, providing appropriation and funding are available in accordance with ACA § 12-27-114, subject to per diem rates established by the Board of Corrections pursuant to § ACA 12-27-130.

Goal 2: (Sub-Funds Center Code: XXXGOAL2)

To maximize inmate participation in work opportunities.

OBJECTIVE 1: (Sub-Funds Center Codes: XXXG2OBJ1)

Provide inmate work opportunities that benefit both inmates and communities through employment and community service in a manner that facilitates maximum participation and promotes successful completion prior to release from confinement.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Maintain and operate inmate work release programs that allow inmates to work in communities while residing in correctional facilities and require inmates to reimburse ADC for a portion of their daily care and custody costs in accordance with Administrative Regulations and Directives and ACA §12-30-401:406.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Maintain and operate supervised inmate work crews that perform cost-effective and productive work for the federal, state and local communities in accordance with ADC administrative directive.

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Agency Name	Arkansas Department of Correction
Program	ADC Inmate Care and Custody

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Outcome) All state-owned institutions are accredited by the ACA (excludes only Texarkana and NW AR Work Release Centers)	ADC Institutional Files - ACA Accreditation Awards (must meet 100% mandatory requirements/95% non-mandatory)	Accredited	Accredited	Accredited	Accredited	Accredited
Goal 1, Objective 1 (Outcome) Regional jail operations meet state standards	State Jail Standards Inspection (measure is pass or fail)	Pass	Pass	Pass	Pass	Pass
Goal 1, Objective 1 (Efficiency) Average increase in inmate cost per day	AASIS Expenditure & Revenue Reports/ADC Administrative Services Methodology	=< 3% (\$43.00 est.)	=< 3% (\$44.29 est.)	=< 3% (\$45.62 est.)	=< 3% (\$46.99 est.)	=< 3% (\$48.40 est.)
Goal 1, Objective 1 (Effort) Ratio of correctional officers positions (security posts) to inmates	Human Resource Center Filled Positions & Vacancies Reports	6.1 - 1	6.1 – 1	6.1 – 1	6.1 – 1	6.1 - 1
Goal 1, Objective 1 (Effort) Ratio of correctional officers (filled security post positions) to inmates	Human Resource Center Filled Positions & Vacancies Reports	7.0 – 1	6.8 – 1	6.7 – 1	6.6 – 1	6.5 – 1

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Outcome) % Of positive random screenings for illegal substances	Institutional Services – Drug Testing Coordinator Screening Results Reports	5% or less	5% or less	5% or less	5% or less	5% or less
Goal 1, Objective 1 (Output) Institutional rated bed capacity (including jail beds, temporary beds and beds under construction)	Daily Population Report and Board Meeting Minutes	12,602	13,118	13,906	13,906	13,906
Goal 1, Objective 1 (Output) Inmate Population Growth Projections as of July 1 (beginning of each fiscal year)	Population Research Model	13,006	13,606	14,206	14,806	15,406
Goal 1, Objective 1 (Output) % Of inmate population growth projection attributable to Act 1326 of 1995	EOMIS Population Research Model	14.5% (1891)	16.5% (2251)	18.0% (2611)	20.1% (2971)	21.6% (3331)
Goal 1, Objective 2 (Efficiency) % Utilization of available beds, with provisions for classification/movement	EOMIS Institutional Classification Records	98%	98%	98%	98%	98%
Goal 1, Objective 2 (Efficiency) Average % cost savings realized on construction and renovation projects utilizing inmate labor	AASIS Construction Division Reports	40%	40%	40%	40%	40%
Goal 1, Objective 3 (Efficiency) Expected % gross profit for each commissary operation	AASIS Commissary Financial Statements	17% -19%	17% -19%	17% - 19%	17% -19%	17% - 19%

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 4 (Outcome) Average number of inmates assigned to Act 309 program (maximum of 280)	EOMIS Daily Population Report	275 (98%)	275 (98%)	275 (98%)	275 (98%)	275 (98%)
Goal 1, Objective 4 (Efficiency) Average County Jail backup (number of inmates awaiting transfer to ADC)	EOMIS Daily Population Report	1248	500	276	276	276
Goal 2, Objective 1 (Output) % Workable inmates assigned to institutional work programs (ACI and Farm Programs included)	EOMIS Institutional Classification Records	100%	100%	100%	100%	100%
Goal 2, Objective 1 (Efficiency) % Utilization of available work release slots	EOMIS Classification Records	98%	98%	98%	98%	98%
Goal 2, Objective 1 (Efficiency) % Of Work Release Program costs reimbursed by collection of fees from inmates	AASIS Expenditure Reports Work Release Financial Statements	20%	20%	20%	20%	20%
Goal 2, Objective 1 (Efficiency) Projected value of regional maintenance program to public agencies	Monthly Regional Maintenance Report/Hours Worked at Minimum Wage	\$1,805,633	\$1,841,746	\$1,878,581	\$1,916,152	\$1,954,475

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Agency Name		Arkansas Department of Correction
Program		Health and Correctional Programs
Program Authorization		ACA §12-29-401
Program Definition: Funds-Center Code: <u>XXX</u>		ADC meets standards for medical, mental health, dental and treatment services as constitutionally mandated, statutorily required, and as may be authorized to provide for needs of inmates sentenced to prison. Sex Offender Risk Assessment is included in this program although all persons assessed are not in the custody of ADC.
AGENCY GOAL(S) #	1,2 3,	
Anticipated Funding Sources for the Program:		General Revenue, Federal, Cash

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Provide relevant, effective and cost-efficient health and correctional programs.

OBJECTIVE 1: (Sub-Funds Center Codes: XXXG1OBJ1)

Health Care services are available for all inmates and are needs based, appropriately licensed or accredited, reviewed for quality, evaluated as to process and outcome, and cost controlled.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Contractual providers and ADC staff provide a full range of health care and dental services that are accessible to all inmates and meet all reasonable and necessary health care needs and provide for continuity of care.

OBJECTIVE 2: (Sub-Funds Center Codes: XXXG1OBJ2)

Mental Health services, including crisis intervention services, are provided to all inmates through appropriate evaluation, diagnosis, and treatment.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Provide psychological treatment, specialized programs for intensive treatment, crisis intervention services, and manage self-injurious behavior that is based on individual assessments and meets all standards for reasonable and necessary care.

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OBJECTIVE 3: (Sub-Funds Center Codes: XXXG1OBJ3)

Substance Abuse Treatment Programs (SATP) are available to all inmates based on needs assessment.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Provide a 90-day residential treatment program based on cognitive behavioral and relapse prevention philosophy for treatment of chemical dependency.

STRATEGY 2: (Sub-Funds Center Code: XXXA)

Provide a federally-funded, nine to twelve month comprehensive substance abuse treatment program using a modified therapeutic community residential program approach.

OBJECTIVE 4: (Sub-Funds Center Codes: XXXG1OBJ4)

A Reduction of Sexual Victimization Program (RSVP) is available to assist sex offenders in understanding, managing, and controlling sexually deviant behavior.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

Operate a voluntary, one-year residential program for treatment of inmates who have deviant sexual behaviors.

OBJECTIVE 5: (Sub-Funds Center Codes: XXXG1OBJ5)

Religious services and materials, counseling and crisis services are available for all inmates.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

An administrator of religious services and staff assure that inmates have access to religious education, fellowship, counseling, crisis intervention and worship services pursuant to ADC procedures and directives and ACA §12-29-105.

OBJECTIVE 6: (Sub-Funds Center Codes: XXXG1OBJ6)

Provide educational opportunities that assure assignment of inmates to Board-mandated General Education Development (GED) programs and other remedial services to inmates in a manner that facilitates maximum participation and promotes successful completion of GED prior to release from confinement.

STRATEGY 1: (Sub-Funds Center Code: XXXA)

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Coordinate efforts of and assist the Arkansas Department of Education in providing basic education to inmates with potential of earning a GED pursuant to ACA §12-29-301 and § 12-29-304 and the Department of Workforce Education in providing vocational education and training opportunities to eligible inmates pursuant to ACA §12-29-306: 310; and administer U.S. Department of Education federally-funded grant program enabling youthful offenders to take college courses.

Goal 2: (Sub-Funds Center Code: XXXGOAL2)

To conduct assessments of sex offenders as statutorily required by ACA §12-12-901 through 920 and §12-12-1301 through 1303.

OBJECTIVE 1: Sub-Funds Center Code: XXXG2OBJ1)

Assess the risk to the public posed by sex offenders or sexually violent predators who are required to register in accordance with the Sex and Child Offender Registration Act (ACA §12-12-901, et seq.).

STRATEGY 1: Sub-Funds Center Code: XXXA)

Assist the Sex Offender Assessment Committee in promulgating rules and regulations for conducting sex offender assessments; provide personnel and resources necessary to assess adult sex offenders sentenced to the ADC prior to release and to assess other offenders from various locations throughout the state; and provide assessments to law enforcement and the Arkansas Crime Information Center for the central registry.

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Agency Name	Arkansas Department of Correction
Program	Health and Correctional Programs

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Outcome) Hhealth care facilities accredited by ACA	Health and Correctional Programs Files - ACA Accreditation Results	Accredited	Accredited	Accredited	Accredited	Accredited
Goal 1, Objective 1 (Outcome) % Of medical grievances appealed to ADC found without merit	Health and Correctional Programs Investigator's Reports	95%	95%	95%	95%	95%
Goal 1, Objectives 1 & 2 (Efficiency) Average cost per inmate for Medical, Dental, and Mental Health Care	AASIS/ADC Administrative Services Methodology	<=6% (\$2,870 est.)	<=6% (\$3,019 est.)	<=6% (\$3,176 est.)	<=6% (\$3,341 est.)	<=6% (\$3,516 est.)
Goal 1, Objectives 1, 2, 3, 4, 5 (Outcome) Recidivism rate	EOMIS Research Division Study on Recidivism	Baseline to be Determined	Target to be Determined	Target to be Determined	Target to be Determined	Target to be Determined
Goal 1, Objectives 1, 2, 3, 4, 5 (Outcome) Recidivism rate for inmates receiving at least 1 program	EOMIS Research Division Study on Recidivism	3% less than Average	3% less than Average	3% less than Average	3% less than Average	3% less than Average

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objectives 2, 3, 4, 5 (Outcome) % Of target inmate population receiving priority need program prior to PE/TE date	Health and Correctional Programs Reports	Baseline to be Determined	Target to be Determined	Target to be Determined	Target to be Determined	Target to be Determined
Goal 1, Objectives 2, 3, 4, 5 (Outcome) % Of inmates completing programs in which they are enrolled	Health and Correctional Programs Reports	75%	75%	75%	75%	75%
Goal 1, Objectives 2, 3, 4, 5 (Outcome) # of eligible inmates on waiting lists and average length of time an eligible inmate is on a waiting list for a treatment program	Health & Correctional Program Reports	<200% of capacity < 120 days	<150% of capacity < 90 days	<150% of capacity < 90 days	<150% of capacity < 90 days	<150% of capacity < 90 days
Goal 1, Objectives 2, 3 (Effort) Ratio of residential program counselors to inmates	Human Resource Center Retention Records & Reports/EOMIS	1 – 17	1 - 17	1 – 15	1 – 15	1 – 15
Goal 1, Objective 5 (Effort) Ratio of faith-based representatives to inmate population	Human Resource Center Retention Records & Reports/EOMIS	1 - 750	1 - 750	1 - 750	1 - 750	1 – 750
Goal 1, Objective 5 (Effort) # Of faith-based, life-skills programs implemented in various institutions	Health and Correctional Programs Religions Services	3	4	5	6	7

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 6 (Output) Standardized testing of inmates will reflect at least one month academic progress for each month enrolled in school	ADC School District Records	1 – 1	1 – 1	1 – 1	1 – 1	1- 1
Goal 1, Objective 6 (Outcome) Number of inmates receiving GEDs	ADC School District Records	700	700	700	700	700
Goal 1, Objective 6 (Output) % Utilization of available vocational training slots	Riverside Vocational School Records	80%	80%	80%	80%	80%
Goal 1, Objective 6 (Outcome) Number of inmates receiving vocational training certificates.	Riverside Vocational School Records	100	100	100	100	100
Goal 1, Objective 6 (Efficiency) % Utilization of available college course slots	DOE Federal Grant Reports Health and Correctional Services Statistical Reports	100%	100%	100%	100%	100%
Goal 1, Objective 6 (Output) # Inmates enrolled in college courses (contingent on availability of federal funding)	DOE Federal Grant Reports Health and Correctional Services Statistical Reports	65	65	65	65	65

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DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 2, Objective 1 (Output) Overall # of Sex Offender Assessments Completed	Sex Offender Assessment Program Reports	2,000	2,750	3,800	100% Registered	100% Registered
Goal 2, Objective 1 (Effort) % Of total projected assessments completed	Sex Offender Assessment Program Reports	90%	100%	100%	100%	100%

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Agency Name		Arkansas Department of Correction
Program		ADC Farm
Program Authorization		ACA §12-30-301 et seq.
Program Definition: Funds-Center Code: <u>XXX</u>		The agriculture and livestock program provides the majority of vegetables, meat, milk and eggs consumed by the ADC inmate population and generates operating revenue from marketable agricultural products.
AGENCY GOAL(S) #	1,3, 4,5	
Anticipated Funding Sources for the Program:		Special Revenue

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Administer and coordinate agriculture and livestock operations that provide useful and meaningful work for inmates, produce sufficient cost-efficient food for inmate consumption, and maximize revenues from production and sales of marketable field crops and livestock.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Administrative and managerial activities support achievement of program objectives as evidenced by monthly/annual farm report, income statement, and balance sheet.

STRATEGY 1: (Sub-funds codes: XXXA)

Employ personnel, assign inmate labor, utilize technology, manage and maintain inventories, and purchase and utilize available cooperative services as may be reasonable and necessary to accomplish purposes pursuant to all applicable state and agency procedures and directives and ACA §12-30-301.

OBJECTIVE 2: (Sub-Funds Center Code: XXXG1OBJ2)

Effective utilization of inmate labor; produce and process vegetable crops, livestock, dairy milk, eggs and other products for inmate consumption.

STRATEGY 1: (Sub-funds codes: XXXA)

Devote sufficient ADC farmlands, facilities and resources required to produce vegetable crops, produce and purchase livestock and bulk meat, and produce milk,

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eggs and other products for processing, storage and distribution to institutions for inmate consumption.

OBJECTIVE 3: (Sub-Funds Center Code: XXXG1OBJ3)

Effective utilization of inmate labor field crops and livestock yields are comparable to private operations and excess products are marketed utilizing permissible techniques that generates income from sales sufficient to cover expenses of all farm operations, maximizing production of food for inmate consumption and supports annual operation of the Inmate Care and Custody program.

STRATEGY 1: (Sub-funds codes: XXXA)

Maximize ADC farmlands, facilities and resources to produce field crops and purchase and produce livestock above amounts required for inmate consumption.

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Agency Name	Arkansas Department of Correction
Program	ADC Farm

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Output) # Of inmate jobs provided	Annual Farm Report	449	449	449	449	449
Goal 1, Objective 1 (Efficiency) % Of operational costs generated by overall sales from farm operations, federal farm subsidies, and allowable state consumption reimbursement	Farm Financial Statement	100%	100%	100%	100%	100%
Goal 2, Objective 1 (Efficiency) Value of food produced and consumed by inmates	Farm Financial Statement Legislative Audit Report	Minimum of \$3,600,000	Minimum of \$3,600,000	Minimum of \$3,600,000	Minimum of \$3,600,000	Minimum of \$3,600,000
Goal 3, Objective 1 (Effort) Field crop and livestock yield comparison to local private operations	Annual Farm Report	Equals or exceeds	Equals or exceeds	Equals or exceeds	Equals or exceeds	Equals or exceeds

STRATEGIC PLAN

Agency Name		Arkansas Department of Correction (ADC)	
Program		ADC Industry	
Program Authorization		ACA §12-30-201 et seq.	
Program Definition:		The Arkansas Correctional Industries Program produces goods and provides services for public tax-supported agencies, nonprofit organizations and employees of ADC and provides opportunities for inmates to learn productive and marketable skills.	
Funds-Center Code: <u>XXX</u>			
AGENCY GOAL(S) #	1,3, 4,5		
Anticipated Funding Sources for the Program:		Special Revenue	

GOAL 1: (Sub-Funds Center Code: XXXGOAL1)

Administer and operate Arkansas Correctional Industries in an efficient and cost-effective manner that provides inmates assigned to the Industry Program with productive and significant training opportunities.

OBJECTIVE 1: (Sub-Funds Center Code: XXXG1OBJ1)

Administrative, managerial, and quality assurance activities support achievement of program objectives as evidenced by monthly/annual income statements for each industry operation, profits from sales of industry products and services are sufficient to support annual operations of the Industry Program and the Inmate Care and Custody program as may be necessary and the number of work-related jobs provided meets needs for operation of all industry programs.

STRATEGY 2: (Sub-Funds Center Code: XXXB)

Maintain and expand capacity of manufacturing programs and services that meet requirements of tax-supported agencies and nonprofit organizations to include but is not limited to garment manufacturing, vinyl products, graphic arts and duplicating, data imaging, panel systems, furniture, upholstery and re-upholstery, seating, furniture refurbishing, janitorial products, metal fabrication, vehicle refurbishing, athletic wall padding, and mattress manufacturing.

STRATEGIC PLAN

Agency Name	Arkansas Department of Correction
Program	ADC Industry

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2003	FISCAL YEAR 2004	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007
Goal 1, Objective 1 (Output) # Of inmate work related jobs provided	ACI Records and Reports	578	578	578	578	578
Goal 1, Objective 1 (Output) # Of inmates receiving vocational certificates and/or vocational proficiency certification through an ACI Program	ACI Certification Records Riverside Vocational School Records	58	58	58	58	58
Goal 1, Objective 1 (Efficiency) % Operational costs generated by overall sales from ACI programs	ACI Financial Statement	100%	100%	100%	100%	100%